

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
East Chicago Lighthouse Charter (9595)

East Chicago Lighthouse Charter (9595)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$999,257	\$1,411,370	\$1,504,325	\$1,536,852	26%	2%
Improvement of Instruction	\$180,230	\$239,516	\$268,815	\$337,811	45%	26%
Enrichment Programs	\$182,948	\$204,783	\$265,997	\$279,299	41%	5%
Mental Disabilities	\$114,594	\$159,468	\$192,052	\$238,434	57%	24%
Preventive Remediation	\$166,598	\$194,706	\$188,788	\$217,889	13%	15%
Payments to Other Governmental Units Within State	\$0	\$0	\$0	\$60,000	N/A	N/A
Instruction, Related Technology	\$31,345	\$28,762	\$51,487	\$46,279	63%	-10%
Gifted And Talented	\$623	\$11,783	\$7,933	\$7,649	26%	-4%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Library/Media Services	\$0	\$0	\$0	\$0	N/A	N/A
Adult/Continuing Education Programs	\$0	\$0	\$5,196	\$0	N/A	-100%
Student Academic Achievement Total	\$1,675,594	\$2,250,388	\$2,484,592	\$2,724,213	33%	10%
Student Instructional Support						
Office of The Principal	\$231,980	\$301,246	\$472,845	\$485,596	80%	3%
Guidance Services	\$32,971	\$55,021	\$125,382	\$124,668	184%	-1%
Health Services	\$22,750	\$41,495	\$51,442	\$52,448	62%	2%
Other Support Services, School Administration	\$0	\$0	\$1,638	\$0	N/A	-100%
Attendance and Social Work Services	\$0	-\$161	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$287,701	\$397,601	\$651,307	\$662,712	92%	2%
Overhead and Operational						
Executive Administration	\$382,450	\$414,753	\$585,022	\$596,108	48%	2%
Operation and Maintenance of Plant Services	\$255,877	\$259,464	\$495,499	\$402,138	74%	-19%
Food Services Operations	\$219,648	\$288,493	\$354,248	\$381,559	45%	8%
Student Transportation	\$122,960	\$208,284	\$171,870	\$255,829	29%	49%
Fiscal Services	\$28,161	\$19,178	\$36,124	\$26,238	32%	-27%
Personnel Services	\$7,040	\$4,214	\$10,034	\$11,070	88%	10%
Board of Education	\$16,993	\$2,734	\$16,372	\$5,561	11%	-66%
Other Fiscal Services	\$2,414	\$2,354	\$561	\$759	-72%	35%
Overhead and Operational Total	\$1,035,544	\$1,199,473	\$1,669,729	\$1,679,261	50%	1%

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Nonoperational						
Facilities Acquisition and Construction	\$299,087	\$311,514	\$595,434	\$354,276	56%	-41%
Debt Services	\$47,328	\$5,744	\$8,545	\$11,250	-63%	32%
Building Acquisition, Construction and Improvement	\$84,135	\$12,086	\$0	\$0	-100%	N/A
Other Community Services	\$368	\$2,800	\$60	\$0	-98%	-100%
Common School Fund	\$21,941	\$0	\$0	\$0	-100%	N/A
Nonoperational Total	\$452,858	\$332,144	\$604,040	\$365,526	24%	-39%
Grand Total	\$3,451,696	\$4,179,605	\$5,409,667	\$5,431,712	42%	0%